

Regional Program Support



Department Description

The Regional Program Support Division provides technical, regulatory, and quality assurance services for the administration of programs largely operated by the six Agency regions. These support services are key to the effective administration of California Work Opportunities and Responsibility to Kids (CalWORKs), Medi-Cal, and other self-sufficiency programs. The division also administers direct services through external contracts with CalWORKs employment case management providers, as well as hospitals, community clinics and other providers for the County Medical Services program. The four division sections are Medical Care Program Administration (MCPA), CalWORKs, Quality Assurance and Resource Management, and Child Care/Food Stamps/Civil Rights.

Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Re-procured the CalWORKs employment case management contracts to ensure that the County continues to meet aggressive employment outcome goals that promote self-sufficiency.
- Improved the quality of childcare by providing incentives to 100% (385) childcare providers who obtained training and remained at the same childcare centers.
- Implemented an electronic system for issuance of cash assistance for CalWORKs recipients to reduce administrative costs and eliminate lost and stolen warrants.

Strategic Initiative – Safe and Livable Communities

- Educated community stakeholders and represented San Diego County in statewide planning efforts for Medi-Cal reform to ensure local needs will be addressed.

- Advanced personal responsibility for healthcare by ensuring that 79% of approximately 7,500 clients enrolled in Medi-Cal Managed Care each month chose a health plan at enrollment.
- Presented findings of the County Medical Services Frequent Emergency Room User Study at the American Public Health Association's 32nd annual conference in Washington, DC in November 2004.

Required Discipline – Accountability/Transparency

- Implemented 99% (300) of Appeals decisions regarding eligibility determinations within the State Administrative Law Judge's timeline to preserve the integrity of public assistance programs, exceeding the goal of 97%.
- Reviewed 99% of over 20,000 State overpayment evaluation forms within 45 days of receipt to promptly identify and control fraud, exceeding the goal of 87%
- Developed a Request for Proposals to purchase a data system that strengthens worker accountability and streamlines quality assurance efforts.



- \$0.2 million increase in Salaries and Benefits due to negotiated labor agreements offset by staffing shifts.
- \$5.1 million net increase in Services and Supplies;
 - \$1.7 million increase for District Attorney Fraud Investigations and Prosecutions due to increased cost of doing business.
 - \$1.7 million increase due to the transfer of Refugee Employment Service contracts from Regional Operations.
 - \$3.2 million increase in County Medical Services for hospital and community clinic services.
 - \$1.5 million decrease in other Services and Supplies expenditures as a technical adjustment to align with actual expenditure level.
- \$0.5 million decrease in Other Charges (adult aid and participant benefits) to align with projected public assistance expenditure levels, with no impact to services

Revenues

- Includes a net increase in revenues of \$4.8 million.
 - \$0.1 million increase in Fines, Forfeitures & Penalties as a result of a projected increase in Emergency Medical Services penalty assessment fees.
 - \$3.7 million decrease in Intergovernmental Revenues, including a \$1.7 million increase in Social Services Administrative Allocations to cover increased costs for District Attorney Fraud Investigations and Prosecutions, offset by a \$5.4 million decrease in

Intergovernmental Revenues as a technical adjustment to align revenues to more accurately reflect where the revenues are earned.

- \$0.8 million increase in Charges for Current Services for Third Party Reimbursements.
- \$0.2 million decrease in one-time Miscellaneous Revenues due to the completion of the Fraud and Integrity Risk database project.
- \$3.7 million increase in Other Financing Sources, associated with the use of Tobacco Settlement funding to increase County Medical Services (CMS) Pools for indigent care costs in the community and technical shifts of realignment revenue to reflect where the revenues are earned.
- For Fiscal Year 2004-05, the General Revenue Allocation listed in the accompanying chart is a negative number. Revenues budgeted in Fiscal Year 2004-05 for this Program exceeded expenditures by \$4.1 million which would be used to fund costs in other HHSA Operational Plan Programs reducing the actual General Revenue Allocation for those programs. For Fiscal Year 2005-06 those excess revenues are budgeted in the other programs, which increase the negative General Revenue allocation to \$0.

Significant Changes in Fiscal Year 2006-07

A slight net decrease in expenditures and revenues due to planned reductions in services and supplies used in program support, with no proposed changes in staffing.



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Healthy Families and Medi-Cal mail-in applications distributed to appropriate regions within 15 days	N/A	N/A	98%	98%
SSI applicants, who completed the application process through the SSI Advocacy program, obtain SSI ¹	N/A	N/A	90%	90%
Medi-Cal Managed Care enrollees who choose a health plan ³	80%	79%	80%	80%
Internal investigations of civil rights complaints within mandated time	N/A	N/A	95%	95%
Policy inquiries from regional operations staff responded to within 30 days ²	90%	100%	N/A	N/A
Child care providers issued stipends ²	350	385	N/A	N/A
Milestones for new electronic system for issuing cash assistance achieved ²	95%	100%	N/A	N/A
Decisions regarding appeals of eligibility determinations implemented within mandated timeframe ²	97%	99%	N/A	N/A
Evaluations of State overpayment forms completed timely (45 days) ²	87%	99%	N/A	N/A

¹ New measures effective Fiscal Year 2005-06 to better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2005-2010," developed based on input from community advisory committees and staff.

² These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that best reflect current strategic priorities and measure outcome based performance.

³ This measure has been rewritten for clarity and ease of understanding. The wording of this measure in Fiscal Year 2004-05 was "Healthy San Diego enrollees who fail to choose a health plan (not to exceed)."



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Administration	52.00	52.00	52.00
County Medical Services	25.00	25.00	25.00
Self Sufficiency Services and Support	60.00	58.00	58.00
Total	137.00	135.00	135.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Administration	\$ 15,404,410	\$ 16,224,615	\$ 17,428,568	\$ 17,453,287
County Medical Services	66,483,159	69,449,405	69,509,760	69,427,355
Child Care Planning Council	1,009,545	997,755	1,119,460	1,119,460
Self Sufficiency Services and Support	8,183,440	8,473,575	7,810,356	7,810,020
Total	\$ 91,080,554	\$ 95,145,351	\$ 95,868,144	\$ 95,810,122

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 10,212,096	\$ 10,063,610	\$ 10,379,558	\$ 10,433,209
Services & Supplies	80,355,100	83,690,804	85,488,586	85,376,913
Other Charges	513,358	1,390,937	—	—
Total	\$ 91,080,554	\$ 95,145,351	\$ 95,868,144	\$ 95,810,122

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Fines, Forfeitures & Penalties	2,500,000	2,986,310	2,600,000	2,600,000
Intergovernmental Revenues	29,649,017	147,787,801	25,880,291	25,864,517
Charges For Current Services	3,781,598	4,878,760	4,583,993	4,583,993
Miscellaneous Revenues	1,224,819	1,045,436	999,819	999,819
Other Financing Sources	58,032,639	57,815,992	61,804,041	61,761,793
General Revenue Allocation	(4,107,519)	(119,368,948)	—	—
Total	\$ 91,080,554	\$ 95,145,351	\$ 95,868,144	\$ 95,810,122

